



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Parish Transportation



## The Parish Transportation Agency includes the following programs:

Parish Road Program

Mass Transit Program

Off-System Roads and Bridges Match Program



# Executive Budget By Means of Finance

PARISH TRANSPORTATION					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$1,000,000	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$47,962,500	\$48,105,000	\$46,400,000	(\$1,705,000)	-3.54%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$48,962,500</b>	<b>\$48,105,000</b>	<b>\$46,400,000</b>	<b>(\$1,705,000)</b>	<b>-3.54%</b>

Major Source of Revenue is the Transportation Trust Fund - Regular.

There are no Federal Funds from the American Recovery and Reinvestment Act of 2009 included in the FY 2009-2010 Executive Budget Recommendation.



# Significant Budget Changes

- (\$1.56 million) SD      Reduction of funding to Parish Roads to distribute declining Transportation Trust Fund – Regular revenue on a pro-rata basis (\$1,562,500 SD).
- (\$142,500) SD          Reduction of line item appropriation to Mass Transit Program providing supplemental funding to the St. Bernard Parish mass transit system.



## Distribution of Funds

PARISH ROAD PROGRAM					
Transportation Trust Fund - Regular	FY 2007-08 Actual Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
Pro-capita Formula	\$34,000,000	\$34,000,000	\$34,000,000	\$0	0.0%
Road Mileage Formula	\$6,000,000	\$6,000,000	\$4,445,000	(\$1,555,000)	-25.9%
Total	\$40,000,000	\$40,000,000	\$38,445,000	(\$1,555,000)	-3.9%

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 93-94 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.



## Distribution of Funds

MASS TRANSIT PROGRAM					
Means of Finance	FY 2007-08 Actual Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
State General Fund (Direct)	\$1,000,000	\$142,500	\$0	(\$142,500)	-100.0%
Transportation Trust Fund - Regular	\$4,962,500	\$4,955,000	\$4,955,000	\$0	0.0%
Total	\$5,962,500	\$5,097,500	\$4,955,000	(\$142,500)	-2.8%

- The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development - Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

- SGF appropriation of \$1 million in FY 07-08 was a line item appropriation for mass transit to be distributed in specific amounts among the transit systems. SGF appropriation of \$150,000 in FY 08-09 was a line item to provide supplemental funding to the St. Bernard Parish mass transit system.





## Distribution of Funds

<b>OFF SYSTEM ROADS AND BRIDGES MATCH PROGRAM</b>					
Means of Finance	FY 2007-08 Actual Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
Transportation Trust Fund - Regular	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0.0%

- The Local Match for Offsystem Roads and Bridges Match appropriation provides funding to local Government entities to serve as match for federal aid to off-system railroad crossings and bridges.



# Parish Transportation

## Major Statutory Dedications

- Transportation Trust Fund - Regular Art. 7, Sec. 27
  - Source: State tax, 16 cents per gallon on gasoline and special fuels, vehicle license fees, weights permits and fines, interest earnings, and a portion of motor vehicle sales taxes that are currently suspended.
  - The trust fund is to be used exclusively for:
    - Highway construction and maintenance
    - The highway priority program
    - Statewide flood control
    - Ports and airports priority programs
    - Transit
    - State police traffic control
    - The Parish Transportation Fund
  - All unexpended, unencumbered monies in the fund at each fiscal year end are to remain in the trust fund.